

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

330 - Office of Mental Health - (Central Office)

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides direction and support to the office, activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.

General Fund	\$4,316,459	\$3,749,399	(\$567,060)
Interagency Transfers	\$0	\$3,000,000	\$3,000,000
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$0	\$565,194	\$565,194
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$100,000	\$100,000
TOTAL	\$4,321,459	\$7,419,593	\$3,098,134
T. O.	43	34	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition of 34 net recommended positions. This includes a Gubernatorial reduction of 7 positions and moving 2 Other Charge positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$575,204 State General Fund; \$565,194 Statutory Dedications; TOTAL -\$10,010)

Non-recurring carry forward for Acquisitions and Major Repairs (-\$21,080 State General Fund)

Civil Service Fees (-\$93,278 State General Fund)

Annualization of funding for Bio-terrorism Counseling (\$150,000 State General Fund)

Adjustment to reduce travel to averages (-\$27,498 State General Fund)

Funding for Early Childhood Intervention (Mental Health) Services (\$3,000,000 Interagency Transfers)

Annualization of funding - Center for Mental Health Services (CMHS) Block Grant for data infrastructure (\$100,000 Federal Funds)

A supplementary recommendation of \$6,087,615, of which \$2,471,421 is State General Fund, is included in the Total Recommended for this program. It represents 82% funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

A supplementary recommendation of \$300,000 is State General Fund, is included in the Total Recommended for this program. It represents 4% of funding for this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 1% sales tax base.

OBJECTIVE: To administer and support the mental health service system statewide as indicated by maintaining licensure and accreditation of all major programs statewide.

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TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

PERFORMANCE INDICATOR:

Percentage of Community Mental Health Centers (CMHCs) licensed statewide

- > **COMMUNITY MENTAL HEALTH PROGRAM:** Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 39 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.

	100%	100%	0%
General Fund	\$1,234,359	\$550,592	(\$683,767)
Interagency Transfers	\$110,275	\$110,275	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,117,593	\$7,117,593	\$0
TOTAL	\$8,462,227	\$7,778,460	(\$683,767)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, and other compensation and related benefits, with attrition of 4 net recommended positions (-\$29,747 State General Fund)

Risk Management Adjustment (-\$503,243 State General Fund)

Non-recurring Acquisitions and Major Repairs (-\$17,427 State General Fund)

Non-recurring operational expense for Abstract House /Last Hope House (-\$133,350 State General Fund)

OBJECTIVE: To seek and utilize a minimum of \$7.1 million in federal grant resources to further establish a comprehensive, integrated continuum of contemporary community treatment and support services statewide, including supported housing, supported employment, and supported education, and consumer resource centers.

PERFORMANCE INDICATORS:

Total federal grant resources obtained

Number of students served in supported education programs

\$6,862,871	\$7,117,593	\$254,722
150	160	10

TOTAL OFFICE OF MENTAL HEALTH (Central Office)

General Fund	\$5,550,818	\$4,299,991	(\$1,250,827)
Interagency Transfers	\$110,275	\$3,110,275	\$3,000,000
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$0	\$565,194	\$565,194
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,117,593	\$7,217,593	\$100,000
TOTAL	\$12,783,686	\$15,198,053	\$2,414,367
T. O.	47	38	(9)

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

331 - Central Louisiana State Hospital (Mental Health Area C)

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including: financial, personnel, physical plant and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping

General Fund	\$0	\$0	\$0
Interagency Transfers	\$5,637,928	\$5,638,403	\$475
Fees and Self Gen.	\$142,005	\$299,752	\$157,747
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$156,627	\$156,627	\$0
TOTAL	\$5,936,560	\$6,094,782	\$158,222
T. O.	55	55	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 55 net recommended positions. This includes a Gubernatorial reduction of 10 positions and the annualization of Act 844 which reduced one position. The recommendation also includes statewide adjustments for group benefits and retirement. Also, 11 positions were transferred from the Patient Care Program. (\$4,832 Interagency Transfers)

Risk Management Adjustment (\$74,262 Interagency Transfers)

Acquisitions and Major Repairs (-\$117,065 Interagency Transfers; \$157,747 Fees and Self-generated Revenues; TOTAL \$40,685)

Legislative Auditor Fees (-\$1,570 Interagency Transfers)

Uniform Payroll System expense adjustment (\$7,166 Interagency Transfers)

Group Insurance Adjustment (\$393,682 Interagency Transfers)

Civil Service Fees (\$32,856 Interagency Transfers)

A supplementary recommendation of \$4,247,382, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

PERFORMANCE INDICATORS:

Percentage of Community Mental Health Centers licensed

100%	100%	0%
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Percentage of Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at CLSH (Central Louisiana State Hospital)

96%	96%	0%
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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
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> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services. This facility is staffed for 216 beds.

General Fund	\$14,716,958	\$14,378,070	(\$338,888)
Interagency Transfers	\$22,938,371	\$22,672,116	(\$266,255)
Fees and Self Gen.	\$329,472	\$329,472	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$216,720	\$216,720	\$0
TOTAL	\$38,201,521	\$37,596,378	(\$605,143)
T. O.	635	620	(15)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 5 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 620 net recommended positions. This includes the annualization of Act 844, which reduced positions by one and moving five Other Charge positions to the authorized Table of Organization (-\$121,888 State General Fund; -\$457,280 Interagency Transfers; TOTAL -\$579,168)

Non-recurring Acquisitions and Major Repairs (-\$25,975 State General Funds)

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to least 10,900 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost, each year through FY 2006.

PERFORMANCE INDICATORS:

Total persons served area-wide across all system components

Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide

Average cost per community participant in CMHCs area-wide

Specialized Inpatient Services at Central La. State Hospital (Adults/Children/Adolescents)

Total persons served

Overall cost per patient day

Overall staff-to-patient ratio

Overall average daily census

Percentage of total patients who are forensic involved

11,000	10,900	(100)
9,000	9,000	0
\$2,173	\$2,113	(\$60)
470	500	30
\$300	\$300	\$0
2.30	2.35	0.05
186	186	0
33.5%	34.0%	0.5%

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 9,100 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total adult persons served area-wide across all system components

9,000	9,100	100
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Emergency Services

Total adults served in psychiatric acute units area-wide

1,300	1,300	0
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Average annual cost per inpatient day in psychiatric acute units area-wide

\$368	\$230	(\$138)
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Community Treatment & Support

Total adults served in Community Mental Health Centers (CMHCs) area-wide

7,800	7,700	(100)
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Specialized Inpatient Services - Adult Psychiatric Inpatient Services at Central La. State Hospital

Total adults served

214	200	(14)
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Average length of stay in days

392	220	(172)
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Average daily census

102.0	105.0	3
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Average daily occupancy rate

95%	97%	2%
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Specialized Inpatient Services - Adult Structured Rehabilitation Services (Male Forensic) at Central La. State Hosp.

Total adults served

70	66	(4)
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Average length of stay in days

798	798	0
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Average daily census

51	51	0
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Average daily occupancy rate

91%	88%	-3%
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OBJECTIVE: To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 1,600 children/adolescents and their families in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total children/adolescents served area-wide across all system components

1,700	1,600	(100)
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Community Treatment & Support

Total children/adolescents served in Community Mental Health Centers (CMHCs)

1,500	1,300	(200)
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Specialized Inpatient Services at Central La. State Hospital - Adolescent Psychiatric Services

Total adolescents served

211	200	(11)
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Average length of stay in days

52	60	8
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Average daily census

31	26	(5)
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Average daily occupancy rate

73%	70%	-3%
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Specialized Inpatient Services at Central La. State Hospital - Child Psychiatric Services

Total children served

42	30	(12)
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Average length of stay in days

114	65	(49)
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Average daily census

8.0	6.0	(2.0)
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Average daily occupancy rate

70%	55%	-15%
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TOTAL CENTRAL LOUISIANA STATE HOSPITAL (Mental Health Area C)

General Fund	\$14,716,958	\$14,378,070	(\$338,888)
Interagency Transfers	\$28,576,299	\$28,310,519	(\$265,780)
Fees and Self Gen.	\$471,477	\$629,224	\$157,747
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$373,347	\$373,347	\$0
TOTAL	\$44,138,081	\$43,691,160	(\$446,921)
T. O.	690	675	(15)

332 - Eastern Louisiana Mental Health System (Mental Health Area B)

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

General Fund	\$3,943,411	\$3,277,414	(\$665,997)
Interagency Transfers	\$7,513,307	\$7,558,880	\$45,573
Fees and Self Gen.	\$97,798	\$97,719	(\$79)
Statutory Dedications	\$0	\$304,858	\$304,858
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,400	\$0	(\$1,400)
TOTAL	\$11,555,916	\$11,238,871	(\$317,045)
T. O.	128	95	(33)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 95 net recommended positions. This includes a Gubernatorial reduction of 23 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$-202,848 State General Fund; -\$28,811 Interagency Transfers; \$739 Fees and Self Generated Revenues; \$304,858 Statutory Dedications; \$73,938 TOTAL)

Risk Management Adjustment (-\$60,980 Interagency Transfers)

Non-recurring Acquisitions and Major Repairs (-\$323,492 State General Fund)

Non-recurring carry forwards (-\$1,400 Federal Funds)

Legislative Auditor Fees (\$3,589 Interagency Transfers)

Uniform Payroll System expense adjustment (\$21,392 Interagency Transfers)

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
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Civil Service Fees (\$18,111 State General Fund; \$33,634 Interagency Transfers; TOTAL \$51,745)

Group Insurance Adjustment (\$582,816 Interagency Transfers; \$8,966 Fees and Self-generated Revenues; \$304,858 Statutory Dedications; TOTAL \$896,640)

Adjustment to reach Existing Operating Budget for Group Insurance (-\$27,925 State General Fund; -\$53,194 Interagency Transfers; -\$818 Fees and Self-generated Revenues; TOTAL -\$81,837)

A supplementary recommendation of \$8,394,871 of which \$2,310,454, is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

PERFORMANCE INDICATORS:

Community Treatment and Support

Percentage of Community Mental Health Centers (CMHCs) licensed

100%	100%	0%
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Specialized Inpatient Care Beds

Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (East Division-Jackson Campus)

98%	98%	0%
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Percentage of JCAHO functions in substantial or significant compliance at initial survey (East Division-Greenwell Springs Campus)

98%	98%	0%
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Percentage of JCAHO functions in substantial or significant compliance at initial survey (Forensic Division)

98%	98%	0%
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> **PATIENT CARE PROGRAM-EAST DIVISION AND FORENSIC DIVISION:** Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. This facility is staffed for 591 beds. (East Division - 356; Forensic Division - 235)

General Fund	\$40,479,062	\$38,818,963	(\$1,660,099)
Interagency Transfers	\$36,715,047	\$38,854,687	\$2,139,640
Fees and Self Gen.	\$412,518	\$412,518	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,350,881	\$1,343,414	(\$7,467)
TOTAL	\$78,957,508	\$79,429,582	\$472,074
T. O.	1,390	1,334	(56)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 6 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, 1,334 net recommended positions. This includes moving 6 Other Charges positions to the authorized Table of Organization and the annualization of Act 844 which reduced positions by six. (-\$1,451,369 State General Fund; \$1,627,086 Interagency Transfers; Total \$175,717)

Acquisitions and Major Repairs (\$98,223 State General Fund)

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Non-recurring carry forwards (-\$7,467 Federal Funds)

Adjustment to Increase Interagency Transfers agreement with Villa Feliciano Medical Complex (\$249,558 Interagency Transfers)

Adjustment to reduce travel to averages (-\$43,957 State General Fund)

A supplementary recommendation of \$8,085,073, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 11,000 persons (adults and children/adolescents) with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost, integrated within the statewide system of care.

PERFORMANCE INDICATORS:

Total persons served area-wide across all system components

11,000	11,000	0
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Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide (not-unduplicated)

8,000	8,000	0
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Average cost per community participant in CMHCs area-wide

\$1,915	\$1,906	(\$9)
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OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 9,600 adults in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total adults served area-wide across all system components

9,800	9,600	(200)
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Emergency Services

Total adults served in psychiatric acute units area-wide

2,000	1,900	(100)
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Average annual cost per inpatient day in psychiatric acute units area-wide

\$346	\$317	(\$29)
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Adult Acute Inpatient Services in East Division - Greenwell Springs

Total adults served

1,000	1,000	0
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Overall cost per patient day

\$372	\$422	\$50
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Overall average daily census

41	41	0
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Overall occupancy rate

93%	93%	0%
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Community Treatment & Support

Total adults served in Community Mental Health Centers (CMHCs) area-wide

7,000	6,800	(200)
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Community Treatment & Support - Partial Hospitalization - Greenwell Springs

Total adults served

170	170	0
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Community Treatment & Support - ICF/MR (Intermediate Care Facility for Mentally Retarded) Group Home - East Division

Total adults served

20	20	0
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Average occupancy rate

98%	90%	-8%
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Average cost per day

\$215	\$226	\$11
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Forensic Aftercare Clinic - Community Forensic Services

Total adults served

Number of persons returned to court without an inpatient stay

Number of patients on waiting list over 90 days

103	103	0
36	36	0
40	40	0

Specialized Inpatient Services - East Division - Jackson Campus

Overall cost per patient day

Overall average daily census

Overall occupancy rate

Percentage of total clients who are forensic involved

\$289	\$289	\$0
300	300	0
95%	95%	0%
50%	50%	0%

Specialized Inpatient Services - Forensic Division

Overall cost per patient day

Overall average daily census

Overall occupancy rate

Percentage of total clients who are forensic involved

Average length of stay in days

\$200	\$271	\$71
253	253	0
99%	99%	0%
100%	100%	0%
549	549	0

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 1,600 children/adolescents in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total children/adolescents served area-wide across all system components

1,700	1,600	(100)
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Community Treatment & Support

Total children/adolescents served in Community Mental Health Centers

1,700	1,600	(100)
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Specialized Inpatient Services - Adolescent Female Residential Treatment Unit (Office of Community Services)

Total adolescents served

Average length of stay (in days)

Average daily census

Average cost per day

27	27	0
190	190	0
11	11	0
\$135	\$135	\$0

> **AUXILIARY ACCOUNT PROGRAM:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000	\$75,000	\$0
T. O.	0	0	0

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TOTAL EASTERN LOUISIANA MENTAL HEALTH SYSTEM (Mental Health Area B)

General Fund	\$44,422,473	\$42,096,377	(\$2,326,096)
Interagency Transfers	\$44,228,354	\$46,413,567	\$2,185,213
Fees and Self Gen.	\$585,316	\$585,237	(\$79)
Statutory Dedications	\$0	\$304,858	\$304,858
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,352,281	\$1,343,414	(\$8,867)
TOTAL	\$90,588,424	\$90,743,453	\$155,029
T. O.	1,518	1,429	(89)

333 - Southeast Louisiana Hospital (Mental Health Area A)

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

General Fund	\$233	\$233	\$0
Interagency Transfers	\$8,565,170	\$8,277,455	(\$287,715)
Fees and Self Gen.	\$57,465	\$54,278	(\$3,187)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$175,856	\$126,231	(\$49,625)
TOTAL	\$8,798,724	\$8,458,197	(\$340,527)
T. O.	114	93	(21)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 93 net recommended positions. This includes a Gubernatorial reduction of 21 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$272,960 Interagency Transfers; -\$2,814 Fees and Self-generated Revenues; -\$5,626 Federal Funds; TOTAL -\$281,402)

Risk Management Adjustment (\$340,795 Interagency Transfers)

Non-recurring Acquisitions and Major Repairs (-\$378,471 Interagency Transfers)

Non-recurring carry forwards for various major repairs (-\$43,251 Federal Funds)

Legislative Auditor Fees (\$1,568 Interagency Transfers)

Uniform Payroll System expense adjustment (\$9,351 Interagency Transfers)

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TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Adjustment to reach Existing Operating Budget for Group Benefits (-\$36,207 Interagency Transfers; -\$373 Fees and Self-generated Revenues; -\$746 Federal Funds; TOTAL -\$37,326)

A supplementary recommendation of \$6,806,896, of which \$233, is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

PERFORMANCE INDICATORS:

Percentage of Community Mental Health Centers licensed

Percentage of JCAHO functions in substantial or significant compliance at initial survey at Southeast La. State Hospital

Percentage of JCAHO functions in substantial or significant compliance at initial survey at New Orleans Adolescent Hospital

100%	100%	0%
96%	96%	0%
98%	98%	0%

> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting. This facility is staffed for 251 beds.

General Fund	\$21,954,669	\$21,514,395	(\$440,274)
Interagency Transfers	\$48,040,684	\$48,189,091	\$148,407
Fees and Self Gen.	\$398,005	\$397,212	(\$793)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$544,072	\$542,989	(\$1,083)
TOTAL	\$70,937,430	\$70,643,687	(\$293,743)
T. O.	1,176	1,168	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 5 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, 1,168 net recommended positions. This includes moving 5 Other Charges positions to the authorized Table of Organization and the annualization of Act 844 which reduced positions by two. (-\$126,233 State General Fund; -\$1,821 Interagency Transfers; -\$793 Fees and Self-generated Revenues; -\$1,083 Federal Funds; TOTAL -\$129,930)

Non-recurring Acquisitions and Major Repairs (-\$294,618 State General Fund; \$150,228 Interagency Transfers; TOTAL -\$144,390)

Adjustment to reduce travel to averages (-\$19,423 State General Fund)

A supplementary recommendation of \$12,426,523, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 18,700 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome and cost.

PERFORMANCE INDICATORS:

Total adults served area-wide across all system components

19,000	18,700	(300)
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Emergency Services

Total adults served in psychiatric acute units area-wide

2,700	2,700	0
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Average annual cost per inpatient day in psychiatric acute units area-wide

\$368	\$342	(\$26)
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Community Treatment & Support

Total adults served in Community Mental Health Centers (CMHCs) area-wide

16,000	15,900	(100)
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Specialized Inpatient Services - Adult Psychiatric Inpatient Services at Southeast Louisiana State Hospital (SELH)

Total adults served

310	254	(56)
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Average length of stay in days

148	196	48
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Average daily census

121	111	(10)
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Average cost per day

\$246	\$274	\$28
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OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment for at least 3,600 children/adolescents in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total children/adolescents served area-wide across all system components

4,000	3,600	(400)
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Community Treatment & Support

Total children/adolescents served in Community Mental Health Centers (CMHCs)

3,500	3,000	(500)
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Specialized Inpatient Services - Adolescent Psychiatric Inpatient Services at Southeast La. State Hospital (SELH)

Total adolescents served

126	105	(21)
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Average length of stay in days

89	45	(44)
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Average daily census

22	13	(9)
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Average cost per day

\$408	\$640	\$232
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Specialized Inpatient Services - Child Psychiatric Inpatient Services - SELH

Number of children served

68	77	9
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Average length of stay in days

60	40	(20)
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Average daily census

9	8	(1)
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Average cost per day

\$492	\$830	\$338
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Specialized Inpatient Services - Developmental Neuropsychiatric Inpatient Program

Number of clients served

47	39	(8)
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Average length of stay in days

441	480	39
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Average daily census

21	21	0
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Average cost per day

\$450	\$583	\$133
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Specialized Inpatient Services - Adolescent Psychiatric Inpatient Services - New Orleans Adolescent Hospital (NOAH)

Number of adolescents served	250	250	0
Average length of stay in days	26	26	0
Average daily census	22	18	(4)
Average cost per day	\$782	\$707	(\$75)

Specialized Inpatient Services - Child Psychiatric Inpatient Services - NOAH

Number of children served	194	88	(106)
Average length of stay in days	31	31	0
Average daily census	12	8	(5)
Average cost per day	\$751	\$751	\$0

OBJECTIVE: To provide an area-wide, comprehensive, integrated service system providing treatment to at least 21,000 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

PERFORMANCE INDICATORS:

Total persons served area-wide across all system components	23,000	21,000	(2,000)
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Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide	19,000	18,600	(400)
Average cost per community participant in CMHCs area-wide	\$1,398	\$1,354	(\$44)

Specialized Inpatient Services at Southeast La. State Hospital (Overall program indicators)

Total persons served	660	475	(185)
Percentage of total clients who are forensic involved	3.8%	16.0%	12.2%

Specialized Inpatient Services at New Orleans Adolescent Hospital (Overall program indicators)

Total persons served	500	332	(168)
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> **AUXILIARY ACCOUNT:** Provides educational training for health service employees.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,000	\$10,000	\$0
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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TOTAL SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)

General Fund	\$21,954,902	\$21,514,628	(\$440,274)
Interagency Transfers	\$56,605,854	\$56,466,546	(\$139,308)
Fees and Self Gen.	\$465,470	\$461,490	(\$3,980)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$719,928	\$669,220	(\$50,708)
TOTAL	\$79,746,154	\$79,111,884	(\$634,270)
T. O.	1,290	1,261	(29)

340 - Office for Citizens with Developmental Disabilities

> **ADMINISTRATION PROGRAM:** Provides efficient and effective direction to the office.

General Fund	\$1,662,066	\$1,501,370	(\$160,696)
Interagency Transfers	\$0	\$383	\$383
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$92,631	\$92,631
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,662,066	\$1,594,384	(\$67,682)
T. O.	23	19	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 19 net recommended positions. This includes a Gubernatorial reduction of 4 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$128,540 State General Funds, \$92,631 Statutory Dedications; TOTAL -\$35,909)

Non-recurring Acquisitions and Major Repairs (-\$47,319 State General Fund)

A supplementary recommendation of \$1,466,190, of which \$1,373,176 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To assure that 100% of the nine state-operated Developmental Centers maintain a minimum of 90% compliance with Title XIX certification standards.

PERFORMANCE INDICATOR:

Percentage of the nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards

100%	100%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **COMMUNITY BASED PROGRAMS:** Provides, or directs the provision of, individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing \$258 per month cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.

General Fund	\$30,108,395	\$29,484,996	(\$623,399)
Interagency Transfers	\$2,809,561	\$3,330,953	\$521,392
Fees and Self Gen.	\$7,500	\$7,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$32,925,456	\$32,823,449	(\$102,007)
T. O.	172	171	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 171 net recommended positions. Includes one (1) Diagnostic and Evaluation position that was transferred recommendation also includes statewide adjustments for group benefits and retirement. (\$158,500 State General Funds, \$521,392 Interagency Transfers; TOTAL \$679,892)

Non-recurring Acquisitions and Major Repairs (-\$227,962 State General Fund)

Non-recurring adjustment for City of Westwego for the Strength Through Educational Partnership Program (STEP) for the disabled. (-\$250,000 State General Funds)

Non-recurring adjustment for Families Helping Families for statewide single point of information and referral services. (-\$245,000 State General Funds)

A supplementary recommendation of \$32,823,449, of which \$29,484,996 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To continue to determine the eligibility of persons who apply for Office for Citizens with Developmental Disabilities (OCDD) services for a minimum of 2,890 persons per year.

PERFORMANCE INDICATORS:

Number of persons receiving OCDD state-funded services
Number of persons evaluated for eligibility for Mental Retardation/Developmental Disabilities (MR/DD) services
Average cost per person evaluated to determine eligibility

4,811	4,089	(722)
3,900	2,890	(1,010)
\$351	\$305	(\$46)

OBJECTIVE: To support individuals with developmental disabilities and their families through use of 2,035 agreements for cash subsidy (\$258 per month per child with a developmental disability up to the age of eighteen) and individualized supports and services.

PERFORMANCE INDICATORS:

Number of children receiving cash subsidy stipends
Percentage of children receiving cash subsidy who remain in the home
Total number of agreements for cash subsidy and other individualized supports and services

1,574	1,674	100
99%	99%	0%
2,035	2,035	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide community-based employment to at least 42% of the individuals served in vocational and habilitative programs.

PERFORMANCE INDICATORS:

Number of people employed in the community or in supported employment

Number of people employed in facility-based employment

Percentage of persons in community-based employment

509	723	214
1,083	998	(85)
32%	42%	10%

TOTAL OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

General Fund	\$31,770,461	\$30,986,366	(\$784,095)
Interagency Transfers	\$2,809,561	\$3,331,336	\$521,775
Fees and Self Gen.	\$7,500	\$7,500	\$0
Statutory Dedications	\$0	\$92,631	\$92,631
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$34,587,522	\$34,417,833	(\$169,689)
T. O.	195	190	(5)

342 - Metropolitan Developmental Center

- > **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support at this 256-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Belle Chase. Provides administration and support to the programs and services provided at the 44-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) and residential facility in Thibodaux.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$6,526,887	\$6,625,384	\$98,497
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$89,736	\$89,736
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,526,887	\$6,715,120	\$188,233
T. O.	98	97	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 97 net recommended positions. Includes the annualization of Act 844 which reduced positions by one recommendation also includes statewide adjustments for group benefits and retirement. (\$147,728 Interagency Transfers, \$89,736 Statutory Dedications; TOTAL \$237,464)

Acquisitions and Major Repairs (-\$18,386 Interagency Transfers)

Risk Management Adjustment (-\$45,045 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

A supplementary recommendation of \$6,418,023 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: For state fiscal years 2001 through 2005, both the Metropolitan Developmental Center, and the Peltier-Lawless Developmental Center will increase or maintain 95% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards at Metropolitan Developmental Center
 Percentage compliance with Title XIX standards at Peltier-Lawless Developmental Center

90%	95%	5%
95%	95%	0%

> **PATIENT CARE PROGRAM:** Provides all required services to individuals who are multi-handicapped and/or medically fragile, severely or profoundly mentally retarded or developmentally disabled. Provides continuous treatment services promoting the maximum achievement of mental, physical, and social development.

General Fund	\$246,883	\$246,883	\$0
Interagency Transfers	\$19,512,618	\$20,720,256	\$1,207,638
Fees and Self Gen.	\$941,815	\$941,815	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,701,316	\$21,908,954	\$1,207,638
T. O.	569	568	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 568 net recommended positions. Includes the annualization of Act 844 which reduced positions by one. The recommendation also includes statewide adjustments for group benefits and retirement. (\$1,372,462 Interagency Transfers)

Acquisitions and Major Repairs (\$23,556 Interagency Transfers)

Non-recurring adjustment for contracts with the Lafourche Association for Retarded Citizens adult habilitation services. (-\$188,380 Interagency Transfers)

A supplementary recommendation of \$21,908,954, of which \$246,883 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 253 individuals with developmental disabilities living in Metropolitan Developmental Center; and for an average daily census of 44 individuals with developmental disabilities living in Peltier-Lawless Developmental Center.

PERFORMANCE INDICATORS:

Metropolitan Developmental Center:

Average daily census
 Number of overall staff available per client
 Overall Average cost per client day
 Occupancy rate
 Number of individuals gainfully employed in the community or in businesses operated by this facility
 Percentage of target group of individuals who are gainfully employed in the community or in businesses operated by this facility

255	253	(2)
2.22	2.24	0.02
\$244.03	\$255.43	\$11.40
100%	100%	0%
144	160	16
58%	63%	5%

Peltier-Lawless Developmental Center:

Average daily census
 Number of overall staff available per client
 Overall Average cost per client day
 Occupancy rate
 Number of Clients served in Extended Family Living
 Average annual cost per client in Extended Family Living
 Number of clients served in Supported Independent Living
 Average cost per client day for Supported Independent Living

44	44	0
2.10	2.11	0.01
\$257.00	\$262.00	\$5.00
99%	99%	0%
7	7	0
\$11,598	\$11,276	(\$322)
5	5	0
\$255	\$286	\$31

> **COMMUNITY SUPPORT PROGRAM:** Provides a six-bed residential care home to adolescents, which includes physical care, discipline and training in a normal and nonrestrictive home environment, habilitation services, and activities which promote social, emotional, physical and mental development.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$805,407	\$806,365	\$958
Fees and Self Gen.	\$18,840	\$18,840	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$824,247	\$825,205	\$958
T. O.	23	23	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 23 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$3,555 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Acquisitions and Major Repairs (-\$2,597 Interagency Transfers)

A supplementary recommendation of \$825,205 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide services consistent with state and federal regulations and in accord with the level of care for an average daily census of 6 individuals with developmental disabilities living in a community home operated by Peltier-Lawless Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

6	6	0
2	2	0
\$217	\$211	(\$6)
100.0%	99.8%	-0.2%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams. Funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$215,000	\$210,000	(\$5,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$215,000	\$210,000	(\$5,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in anticipated revenues (-\$5,000 Self-generated Revenues)

TOTAL METROPOLITAN DEVELOPMENTAL CENTER

General Fund	\$246,883	\$246,883	\$0
Interagency Transfers	\$26,844,912	\$28,152,005	\$1,307,093
Fees and Self Gen.	\$1,175,655	\$1,170,655	(\$5,000)
Statutory Dedications	\$0	\$89,736	\$89,736
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$28,267,450	\$29,659,279	\$1,391,829
T. O.	690	688	(2)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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344 - Hammond Developmental Center

- > **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 340-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Hammond which includes active treatment and necessary general support services to individuals with mental retardation and developmental disabilities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$6,856,099	\$7,075,993	\$219,894
Fees and Self Gen.	\$355,231	\$355,231	\$0
Statutory Dedications	\$0	\$155,229	\$155,229
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,211,330	\$7,586,453	\$375,123
T. O.	116	116	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 116 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$335,613 Interagency Transfers, \$155,229 Statutory Dedications; TOTAL \$490,842)

Acquisitions and Major Repairs (-\$134,128 Interagency Transfers)

A supplementary recommendation of \$6,168,619 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

97.7%	96.0%	-1.7%
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- > **PATIENT CARE PROGRAM:** Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Has 42-bed unit serving individuals with tracheotomies and gastrostomies.

General Fund	\$471,791	\$471,791	\$0
Interagency Transfers	\$23,441,009	\$25,065,296	\$1,624,287
Fees and Self Gen.	\$1,012,863	\$1,012,863	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$24,925,663	\$26,549,950	\$1,624,287
T. O.	688	687	(1)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 687 net recommended positions. Includes the annualization of Act 844 which reduced positions by one recommendation also includes statewide adjustments for group benefits and retirement. (\$1,754,489 Interagency Transfers)

Acquisitions and Major Repairs (-\$130,202 Interagency Transfers)

A supplementary recommendation of \$26,549,950, of which \$471,791 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 321 individuals with developmental disabilities living in Hammond Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

333	321	(12)
2.42	2.29	(0.13)
\$264.00	\$287.68	\$23.68
97.0%	99.1%	2.1%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$155,000	\$155,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$155,000	\$155,000	\$0
T. O.	0	0	0

TOTAL HAMMOND DEVELOPMENTAL CENTER

General Fund	\$471,791	\$471,791	\$0
Interagency Transfers	\$30,297,108	\$32,141,289	\$1,844,181
Fees and Self Gen.	\$1,523,094	\$1,523,094	\$0
Statutory Dedications	\$0	\$155,229	\$155,229
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$32,291,993	\$34,291,403	\$1,999,410
T. O.	804	803	(1)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

346 - Northwest Developmental Center

- > **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 172-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) in Bossier City which provides services to multiply handicapped, medically fragile severely or profoundly mentally retarded, and developmentally disabled individuals.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,415,123	\$3,416,746	\$1,623
Fees and Self Gen.	\$9,000	\$9,000	\$0
Statutory Dedications	\$0	\$37,269	\$37,269
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,424,123	\$3,463,015	\$38,892
T. O.	37	37	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 37 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$72,040 Interagency Transfers, \$37,269 Statutory Dedications; TOTAL \$109,309)

Acquisitions and Major Repairs (-\$51,748 Interagency Transfers)

Risk Management Adjustment (-\$22,845 Interagency Transfers)

A supplementary recommendation of \$3,305,130 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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- > **PATIENT CARE PROGRAM:** Provides habilitation and health care needs to individuals served by providing continuous active treatment through professional and para-professional services in accordance with individual program plans.

General Fund	\$40,896	\$40,896	\$0
Interagency Transfers	\$10,378,788	\$10,976,340	\$597,552
Fees and Self Gen.	\$370,956	\$370,956	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,790,640	\$11,388,192	\$597,552
T. O.	362	362	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 362 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$708,985 Interagency Transfers)

Non-recurring carry forward for acquisitions (-\$102,756 Interagency Transfers)

A supplementary recommendation of \$11,388,192, of which \$40,896 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 175 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Total number of clients served
Overall staff available per client
Overall average cost per client day
Occupancy rate

172	175	3
172	175	3
2.32	2.28	(0.04)
\$224	\$225	\$1
100%	100%	0%

OBJECTIVE: For state fiscal years 2002-2006, Northwest Louisiana Developmental Center will improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATORS:

Number of personal outcomes met
Years of accreditation achieved

6	12	6
Not Applicable	1	Not Applicable

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,000	\$20,000	\$0
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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TOTAL NORTHWEST DEVELOPMENTAL CENTER

General Fund	\$40,896	\$40,896	\$0
Interagency Transfers	\$13,793,911	\$14,393,086	\$599,175
Fees and Self Gen.	\$399,956	\$399,956	\$0
Statutory Dedications	\$0	\$37,269	\$37,269
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$14,234,763	\$14,871,207	\$636,444
T. O.	399	399	0

347 - Pinecrest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 654-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Pineville which serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville; and a 23-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) residential facility located in Columbia

General Fund	\$0	\$0	\$0
Interagency Transfers	\$16,052,358	\$16,895,251	\$842,893
Fees and Self Gen.	\$1,600	\$1,600	\$0
Statutory Dedications	\$0	\$363,287	\$363,287
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$16,053,958	\$17,260,138	\$1,206,180
T. O.	181	181	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 181 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$1,162,483 Interagency Transfers, \$363,287 Statutory Dedications; TOTAL \$1,525,770)

Risk Management Adjustment (-\$391,098 Interagency Transfers)

Acquisitions and Major Repairs (\$19,759 Interagency Transfers)

A supplementary recommendation of \$14,211,596 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain a minimum compliance with Title XIX Certification Standards at Pinecrest Developmental Center of 96.7%, at Leesville Developmental Center of 98.2%, and at the Columbia Developmental Center of 95% and its associated group homes.

PERFORMANCE INDICATORS:

Percentage compliance with Title XIX standards at Pinecrest Developmental Center
 Percentage compliance with Title XIX standards at Leesville Developmental Center
 Percentage compliance with Title XIX standards at Columbia Developmental Center

96.7%	96.7%	0.0%
98.2%	98.2%	0.0%
90%	95%	5%

> **PATIENT CARE PROGRAM:** Provides services and monitoring of individual program plans that meet habilitation and health care needs of mentally handicapped and developmentally disabled individuals.

General Fund	\$1,468,878	\$1,468,878	\$0
Interagency Transfers	\$54,142,244	\$57,053,776	\$2,911,532
Fees and Self Gen.	\$3,199,005	\$3,199,005	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
TOTAL	\$59,092,127	\$62,003,659	\$2,911,532
T. O.	1,730	1,727	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 1,727 net recommended positions. Includes the annualization of Act 844 which reduced positions by t recommendation also includes statewide adjustments for group benefits and retirement. (\$2,389,585 Interagency Transfers)

Means of financing substitution to replace State General Fund with Title XIX dollars (-\$1,243,075 State General Fund; \$1,243,075 Interagency Transfers)

Acquisitions and Major Repairs (\$521,947 Interagency Transfers)

A supplementary recommendation of \$62,003,659, of which \$1,468,878 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 635 individuals with developmental disabilities living at Pinecrest Developmental Center, 19 individuals residing at Leesville Developmental Center, and 24 individuals residing at Columbia Developmental Center.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

PERFORMANCE INDICATORS:

Pinecrest Developmental Center

Average daily census
 Number of overall staff available per client
 Average cost per client day
 Occupancy rate

600	635	35
2.99	2.83	(0.16)
\$324	\$314	(\$10)
98.3%	97.1%	-1.2%

Leesville Developmental Center

Average daily census
 Number of overall staff available per client
 Average cost per client day
 Occupancy rate

19	19	0
2.67	2.68	0.01
\$226	\$240	\$14
100%	100%	0%

Columbia Developmental Center

Average daily census
 Number of overall staff available per client
 Average cost per client day
 Occupancy rate

24	24	0
1.83	2.07	0.24
\$217	\$218	\$1
100%	100%	0%

OBJECTIVE: To improve the quality of life for individuals living in both the Pinecrest Developmental Center, and the Columbia Developmental Center, by meeting 48% (12 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATORS:

Number of personal outcome measures met

6	12	6
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- > **COMMUNITY SUPPORT PROGRAM:** Operates five six-bed community homes to provide adult individuals with mental retardation and developmental disabilities with independent living skills in a homelike setting. Also operates an Adult Day Habilitation Program to provide specialized vocational training in a community setting.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$2,729,301	\$2,724,588	(\$4,713)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,729,301	\$2,724,588	(\$4,713)
T. O.	75	75	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 75 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$10,392 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Acquisitions and Major Repairs (-\$15,105 Interagency Transfers)

A supplementary recommendation of \$2,724,588 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center, and 23 individuals at the Columbia Developmental Center.

Leesville Developmental Center

PERFORMANCE INDICATORS:

Average daily census
Number of overall staff available per client
Average cost per client day
Occupancy rate

29	29	0
1.52	1.52	0.00
\$179	\$178	(\$1)
93.3%	96.7%	3.4%

Columbia Developmental Center

PERFORMANCE INDICATORS:

Average daily census
Number of overall staff available per client
Average cost per client day
Occupancy rate

23	23	0
1.69	1.88	0.19
\$150	\$189	\$39
100%	100%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$359,000	\$359,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$359,000	\$359,000	\$0
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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TOTAL PINECREST DEVELOPMENTAL CENTER

General Fund	\$1,468,878	\$1,468,878	\$0
Interagency Transfers	\$72,923,903	\$76,673,615	\$3,749,712
Fees and Self Gen.	\$3,559,605	\$3,559,605	\$0
Statutory Dedications	\$0	\$363,287	\$363,287
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
TOTAL	\$78,234,386	\$82,347,385	\$4,112,999
T. O.	1,990	1,987	(3)

348 - Ruston Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this 99-staffed bed Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Ruston which serves multi-handicapped and developmentally disabled individuals.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,856,661	\$1,898,990	\$42,329
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$26,957	\$26,957
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,856,661	\$1,925,947	\$69,286
T. O.	32	32	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 32 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$48,914 Interagency Transfers, \$26,957 Statutory Dedications; TOTAL \$75,871)

Acquisitions and Major Repairs (-\$7,585 Interagency Transfers)

A supplementary recommendation of \$1,758,165 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To increase or maintain 99% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

99%	99%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **PATIENT CARE PROGRAM:** Provides continuous active treatment to individuals with mental retardation and developmental disabilities to promote maximum achievement of mental, physical and social development.

General Fund	\$68,295	\$68,295	\$0
Interagency Transfers	\$5,075,914	\$5,305,679	\$229,765
Fees and Self Gen.	\$234,612	\$234,612	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,378,821	\$5,608,586	\$229,765
T. O.	186	186	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 186 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$225,143 Interagency Transfers)

Acquisitions and Major Repairs (\$4,622 Interagency Transfers)

A supplementary recommendation of \$5,608,586, of which \$68,295 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 100 individuals with developmental disabilities living at Ruston Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

96	100	4
2.27	2.18	(0.09)
\$206	\$201	(\$5)
98%	100%	2%

OBJECTIVE: To improve the quality of life for individuals living in the Ruston Developmental Center by meeting 48% (12 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

PERFORMANCE INDICATORS:

Number of personal outcome measures met

6	12	6
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000	\$75,000	\$0
T. O.	0	0	0

TOTAL RUSTON DEVELOPMENTAL CENTER

General Fund	\$68,295	\$68,295	\$0
Interagency Transfers	\$6,932,575	\$7,204,669	\$272,094
Fees and Self Gen.	\$309,612	\$309,612	\$0
Statutory Dedications	\$0	\$26,957	\$26,957
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,310,482	\$7,609,533	\$299,051
T. O.	218	218	0

349 - Southwest Developmental Center

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this 90-staffed bed residential Intermediate Care Facility for People with Mental Retardation (ICF/MR) located in Iota which provides services for individuals with mental retardation and developmental disabilities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$2,617,762	\$2,639,526	\$21,764
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$42,878	\$42,878
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,617,762	\$2,682,404	\$64,642
T. O.	30	28	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 28 net recommended positions. Includes the annualization of Act 844 which reduced positions by two recommendation also includes statewide adjustments for group benefits and retirement. (\$24,304 Interagency Transfers, \$42,878 Statutory Dedications; TOTAL \$67,182)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

A supplementary recommendation of \$2,269,338 is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To increase or maintain 95% compliance with the 389 Title XIX Licensing Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	95%	5%
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> **PATIENT CARE PROGRAM:** Provides diagnosis, care, treatment, habilitation, and safety and protection for individuals with mental retardation and developmental disabilities to promote maximum achievement of mental, physical, and social development.

General Fund	\$993,456	\$993,456	\$0
Interagency Transfers	\$4,937,330	\$5,404,828	\$467,498
Fees and Self Gen.	\$345,768	\$345,768	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,276,554	\$6,744,052	\$467,498
T. O.	208	207	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 207 net recommended positions. Includes the annualization of Act 844 which reduced positions by one recommendation also includes statewide adjustments for group benefits and retirement. (\$451,714 Interagency Transfers)

Acquisitions and Major Repairs (\$15,784 Interagency Transfers)

A supplementary recommendation of \$6,744,052, of which \$993,456 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
 Number of overall staff available per client
 Average cost per client day
 Occupancy rate

98	98	0
2.33	2.32	(0.01)
\$226	\$237	\$11
99%	98%	-1%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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- > **COMMUNITY SUPPORT PROGRAM:** Provides two six-bed community-based homes in Jennings and Opelousas. Services include basic care, board, and active treatment based on individual program plans. Also provides three community adult day components located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides specialized day training which includes habilitation services.

General Fund	\$215,597	\$215,597	\$0
Interagency Transfers	\$845,859	\$928,798	\$82,939
Fees and Self Gen.	\$60,000	\$60,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,121,456	\$1,204,395	\$82,939
T. O.	37	37	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 37 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$85,216 Interagency Transfers)

Acquisitions and Major Repairs (-\$2,277 Interagency Transfers)

A supplementary recommendation of \$1,204,395, of which \$215,597 is State General Fund, is included in the Total Recommended for this program. It represents full funding of this program's total discretionary budget recommendation and is contingent upon renewal of the suspension of the exemptions to the 3% sales tax base.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 11 individuals with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate

11	11	0
1	1	0
\$99	\$99	\$0
100%	100%	0%

OBJECTIVE: To provide treatment services consistent with state and federal regulations for an average daily census of 93 individuals who participate in the three vocational programs operated by Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Average daily census
Overall staff available per client
Overall average cost per client day
Occupancy rate
Number of clients paid for work activity

102	93	(9)
0.34	0.32	(0.02)
\$45	\$58	\$13
100%	100%	0%
101	92	(9)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$220,000	\$220,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$220,000	\$220,000	\$0
T. O.	0	0	0

TOTAL SOUTHWEST DEVELOPMENTAL CENTER

General Fund	\$1,209,053	\$1,209,053	\$0
Interagency Transfers	\$8,400,951	\$8,973,152	\$572,201
Fees and Self Gen.	\$625,768	\$625,768	\$0
Statutory Dedications	\$0	\$42,878	\$42,878
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,235,772	\$10,850,851	\$615,079
T. O.	275	272	(3)

351 - Office for Addictive Disorders (Formally the Office of Alcohol and Drug Abuse)

> **ADMINISTRATION PROGRAM:** Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

General Fund	\$557,237	\$464,392	(\$92,845)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$7,868	\$7,868
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,442,973	\$1,511,086	\$68,113
TOTAL	\$2,000,210	\$1,983,346	(\$16,864)
T. O.	29	29	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$61,879 State General Fund; \$53,600 Federal Funds; TOTAL -\$8,279)

Increase in Civil Service Fees (\$2,711 Federal Funds)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 29 recommended positions. Also, the recommendation includes statewide adjustments for group benefits and retirement. (\$7,868 Statutory Dedications; \$11,802 Federal Funds; TOTAL \$19,670)

Reduce travel to averages (-\$30,966 State General Fund)

A supplementary recommendation of \$1,801,043, of which \$383,779 in State General Fund, and 29 positions is included in the Total Recommended for this program. It represents full funding of the Administration Program's total discretionary budget recommendation and is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.

OBJECTIVE: Meet or exceed 81% of the targets set for all key performance indicators.

PERFORMANCE INDICATOR:

Percentage of key indicators met or exceeded by agency

70%	81%	11%
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> **PREVENTION AND TREATMENT PROGRAM:** Prevention services are provided primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through Halfway Houses, Three-Quarter Way Houses, Therapeutic Community and Recovery Homes.

General Fund	\$24,762,165	\$19,428,028	(\$5,334,137)
Interagency Transfers	\$4,434,695	\$4,881,026	\$446,331
Fees and Self Gen.	\$2,818,000	\$318,000	(\$2,500,000)
Statutory Dedications	\$3,000,000	\$2,079,552	(\$920,448)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$35,564,059	\$34,907,322	(\$656,737)
TOTAL	\$70,578,919	\$61,613,928	(\$8,964,991)
T. O.	440	435	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 4 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Risk Management Adjustment (-\$42,916 State General Fund; -\$9,409 Federal Funds; TOTAL -\$52,325)

Net Acquisitions and Major Repairs (-\$197,299 State General Fund; \$108,565 Federal Funds; TOTAL -\$88,734)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 435 net recommended positions. This includes a Gubernatorial reduction of 5 positions and moving 4 Other Charges positions to the authorized Table of Organization. Also, the recommendation includes statewide adjustments for group benefits and retirement and an annualization of a mid-year budget adjustment. (-\$118,206 State General Fund; \$111,306 Interagency Transfers; \$79,552 Statutory Dedications; -\$206,348 Federal Fund; TOTAL -\$133,696)

Decrease budget authority for medical detox match for Charity Hospital in New Orleans due to match placed in Medical Vendor Payments budget. (-\$300,000 Federal Funds)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Decrease Interagency Transfers expenditure due to elimination of Interagency Transfer agreement with Office of Women Services during FY 2000-2001. (-\$66,000 Federal Funds)

Decrease in Interagency Transfers funds from Office of Public Health for smoking cessation program and the Department of Corrections of halfway houses. (-\$164,975 Interagency Transfers)

Decrease budget authority due to closure of 26 beds at Fountainebleau Treatment Center during FY 2000-2001. (-\$171,668 Federal Funds)

Non-recur one time expenditure of the Compulsive and Problem Gaming Fund. (-\$1,000,000 Statutory Dedications)

Non-recur mid-year budget adjustments for Temporary Assistance for Needy Families (TANF) funds enhancement. (-\$2,000,000 Interagency Transfers)

Decrease State General Fund to the required level of funding necessary to meet the Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort for FY 2002-2003. (-\$4,804,661 State General Fund)

Reduce travel to averages (-\$71,055 State General Fund)

Means of financing substitutions - Replace \$2,500,000 of Fees and Self-generated Revenues with Interagency Transfers in accordance with new criteria of Interagency Transfers (\$2,500,000 Interagency Transfers and -\$2,500,000 Fees and Self-generated Revenues)

OBJECTIVE: To admit 3,688 individuals to Detox and have an average daily census of 78.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per client day (Social Detox)
 Cost per client day (Medically Supported)
 Recidivism rate

3,041	3,688	647
50%	25%	-25%
\$35	\$35	\$0
\$103	\$103	\$0
38%	27%	-11%

OBJECTIVE: To admit 5,012 individuals to Primary Inpatient programs and have an average daily census of 333.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per client day (adult)
 Cost per client day (adolescent)
 Recidivism rate

5,240	5,012	(228)
50%	61%	11%
\$83	\$83	\$0
\$110	\$106	(\$4)
14%	17%	3%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To admit 1,338 individuals to Community Based programs and have an average daily census of 276.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per day (adult)
 Cost per day (adolescent)
 Recidivism rate

1,358	1,338	(20)
50%	64%	14%
\$41	\$41	\$0
\$68	\$67	(\$1)
7%	7%	0%

OBJECTIVE: To admit 12,713 individuals in Outpatient programs and provide 313,313 services.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per service provided
 Recidivism rate

12,056	12,713	657
50%	51%	1%
\$51	\$33	(\$18)
25%	22%	-3%

OBJECTIVE: To admit 643 individuals to Compulsive Gambling Outpatient treatment programs and provide 49,503 services.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per service provided
 Recidivism rate

600	643	43
50%	60%	10%
\$34	\$30	(\$4)
25%	9%	-16%

OBJECTIVE: To admit 209 individuals to Compulsive Gambling Inpatient treatment programs and have an average daily census of fifteen.

PERFORMANCE INDICATORS:

Total number of admissions
 Percentage of clients showing marginal to significant improvement following treatment services
 Cost per client day
 Recidivism rate

177	209	32
50%	44%	-6%
\$75	\$85	\$10
10%	12%	2%

OBJECTIVE: To enroll 9,194 individuals in its 51 Primary Drug Abuse Prevention programs.

PERFORMANCE INDICATORS:

Number of persons enrolled
 Cost per participant served
 Percentage of persons increasing positive attitude of non-drug use

7,419	9,194	1,775
\$420	\$303	(\$117)
65%	65%	0%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$144,500	\$144,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$144,500	\$144,500	\$0
T. O.	0	0	0

TOTAL OFFICE FOR ADDICTIVE DISORDERS

General Fund	\$25,319,402	\$19,892,420	(\$5,426,982)
Interagency Transfers	\$4,434,695	\$4,881,026	\$446,331
Fees and Self Gen.	\$2,962,500	\$462,500	(\$2,500,000)
Statutory Dedications	\$3,000,000	\$2,087,420	(\$912,580)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$37,007,032	\$36,418,408	(\$588,624)
TOTAL	\$72,723,629	\$63,741,774	(\$8,981,855)
T. O.	469	464	(5)